Manitoba Enabling Appropriations
and Other Appropriations

# Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

# ENABLING APPROPRIATIONS
# AND
# OTHER APPROPRIATIONS

## SUPPLEMENTARY INFORMATION
## FOR
## LEGISLATIVE REVIEW

## 2009 - 2010 ESTIMATES OF EXPENDITURE

# PREFACE

This document is intended to provide additional information to the members of the Legislature in their review of Enabling Appropriations and Other Appropriations contained in the Estimates of Expenditure for the fiscal year ending March 31, 2010.

## Enabling Appropriations

Enabling Appropriations is a collection of service headings that exist to provide expenditure authority for programs that are delivered by a number of departments or other government units, where it is desirable to know the total amount allocated to the program, or where the allocation is not known at the time of printing of the estimates. These programs are not inter-related.

Funds voted in these enabling appropriations can be administered in two ways. In some cases funding is allocated, as required, from the enabling appropriation to the delivery unit. Authority to make allocations from enabling appropriations to program appropriations is granted to the Minister of Finance under section 33 of *The Financial Administration Act* (1997). This results in all of the expenditures being reflected in the delivery unit. An example of this is the Enabling Vote. In other situations, departments are granted authority to charge approved expenditures directly to the enabling appropriation. The Sustainable Development Innovations Fund is handled in this manner.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – Operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

## Other Appropriations

Other Appropriations is made up of service headings that are not specific to any one department. Delivery departments or other government units are granted authority to either charge approved expenditures directly to the appropriation, or to recover expenditures from the appropriation. Therefore, all expenditures are reflected against the service heading. An example of this is Emergency Expenditures. Again, these programs are not inter-related.

A number of these service headings have separate reports or are included in the estimates supplements of departments that manage the service heading. The following table identifies all of the programs included in Enabling Appropriations and Other Appropriations, and where the estimates supplement for each program can be found.

Enabling Appropriations

Enabling Vote ..... this supplement [1]
Sustainable Development Innovations Fund ..... separate supplement
Justice Initiatives ..... supplement of Manitoba Justice
Internal Service Adjustments ..... this supplement

Other Appropriations

Emergency Expenditures ..... supplement of Manitoba Intergovernmental Affairs
Allowance for Losses and Expenditures Incurred by Crown Corporations
and Other Provincial Entities ..... this supplement

Capital Investment

Capital Assets - Internal Service Adjustments ..... this supplement

---

(1) A listing identifying each agreement and related program delivery department(s) is provided on page 5

I trust that this document will meet the information requirements of the members.

Honourable Greg Selinger
Minister of Finance

# INDEX

**ENABLING APPROPRIATIONS (26)**

**Part A - Operating**

Expenditure Summary by Appropriation ..... 3

Enabling Vote (26-1) ..... 4

Internal Service Adjustments (26-4) ..... 6

**Part B - Capital Investment**

Capital Assets - Internal Service Adjustments ..... 7

**OTHER APPROPRIATIONS (27)**

**Part A - Operating**

Expenditure Summary by Appropriation ..... 11

Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities (27-2) ..... 12

# ENABLING APPROPRIATIONS

## ENABLING APPROPRIATIONS
## EXPENDITURE SUMMARY
## BY APPROPRIATION

| Appropriation | Estimates of Expenditure 2009/10 $ (000s) | Change from 2008/09 % | Estimates of Expenditure 2008/09 $ (000s)* |
|---|---|---|---|
| 1. Enabling Vote | **108,618** | 14.3 | 95,032 |
| 2. Sustainable Development Innovations Fund | **3,400** | - | 3,400 |
| 3. Justice Initiatives | **2,250** | - | 2,250 |
| 4. Internal Service Adjustments | **13,640** | 66.6 | 8,189 |
| **TOTAL FOR ENABLING APPROPRIATIONS** | **127,908** | 17.5 | 108,871 |

### * RECONCILIATION STATEMENT
### $ (000s)

| | |
|---|---|
| Printed Estimates of Expenditure 2008/09 | 122,094 |
| Allocation of funds from: | |
| - Intergovernmental Affairs | 13 |
| Allocation of funds from Enabling Vote – Post-Secondary Support to: | |
| - Advanced Education and Literacy | (4,500) |
| Allocation of funds from Internal Service Adjustments to: | |
| - Aboriginal and Northern Affairs | (135) |
| - Agriculture, Food and Rural Initiatives | (572) |
| - Competitiveness, Training and Trade | (90) |
| - Family Services and Housing | (750) |
| - Finance | (258) |
| - Healthy Child Manitoba | (50) |
| - Infrastructure and Transportation | (353) |
| - Justice | (5,928) |
| - Science, Technology, Energy and Mines | (600) |
| Estimates of Expenditure 2008/09 (Adjusted) | 108,871 |

| Res. No. | Appro. No. | Enabling Appropriations (26) Details of Appropriation | Estimates of Expenditure 2009/10 $ (000s) | Estimates of Expenditure 2008/09 $ (000s) |
|---|---|---|---|---|
| 26.1 | 1. | ENABLING VOTE ..... | 108,618 | 95,032 |
| | | Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various intergovernmental and other arrangements. | | |
| | | (a) Canada-Manitoba | | |
| | | (1) Manitoba Floodway Expansion | 971 | 877 |
| | | (2) Framework Agreement on Treaty Land Entitlements | 650 | 650 |
| | | (3) Agreement on French Language Services | 850 | 850 |
| | | (4) Infrastructure Programs | 20,183 | 20,183 |
| | | (5) Economic Partnership Agreement | 4,332 | 4,373 |
| | | (6) Winnipeg Partnership Agreement | 5,049 | 5,277 |
| | | (7) Historic Places Initiative | 383 | 422 |
| | | (8) ecoTrust Fund | 13,000 | 13,000 |
| | | (9) Public Transit Initiatives | - | 7,000 |
| | | (10) Water Efficiency Strategy | 400 | 400 |
| | | (11) Immigrant Integration Program | 5,800 | - |
| | | (12) Infrastructure Renewal Initiatives | 15,000 | - |
| | | Subtotal (a) | 66,618 | 53,032 |
| | | (b) Other | | |
| | | (1) International Development Program | 1,000 | 1,000 |
| | | (2) Immigration Projects | 4,000 | 4,000 |
| | | (3) Wait Times Reduction Initiatives | 37,000 | 37,000 |
| | | Subtotal (b) | 42,000 | 42,000 |

- For the following activities, all 2009/10 budgetary authority is provided in the Enabling Vote:

| Agreement/Program | Delivery Department |
|---|---|
| Canada-Manitoba | |
| Manitoba Floodway Expansion | Infrastructure and Transportation |
| Framework Agreement on Treaty Land Entitlements | Aboriginal and Northern Affairs |
| Agreement on French Language Services | Various – administered by Francophone Affairs Secretariat, Finance |
| Historic Places Initiative | Culture, Heritage, Tourism and Sport |
| ecoTrust Fund | Various – administered by Science, Technology, Energy and Mines |
| Water Efficiency Strategy | Various |
| Infrastructure Renewal Initiatives | Various – administered by Infrastructure and Transportation |
| Other | |
| International Development Program | N/A |
| Immigration Projects | Various – administered by Competitiveness, Training and Trade |
| Wait Times Reduction Initiatives | Health |

- Additional budgetary authority is provided in departmental appropriations for the following agreements:

| Delivery Department | Agreement (Sub-appropriation) | Estimates of Expenditure 2009/10 $ (000s) | | | Estimates of Expenditure 2008/09 $ (000s) | | |
|---|---|---|---|---|---|---|---|
| | | Dept. | Enabling Vote | Total | Dept. | Enabling Vote | Total |
| Infrastructure and Transportation | Infrastructure Programs (15-6) | 6,305 | 20,183 | 26,488 | 4,660 | 20,183 | 24,843 |
| Competitiveness, Training and Trade | Economic Partnership Agreement (10-2f) | 1,083 | 4,332 | 5,415 | 1,093 | 4,373 | 5,466 |
| Intergovernmental Affairs | Winnipeg Partnership Agreement (13-2f) | 1,262 | 5,049 | 6,311 | 1,319 | 5,277 | 6,596 |
| Labour and Immigration | Immigrant Integration Program (11-3) | 27,926 | 5,800 | 33,726 | 27,011 | - | 27,011 |

- Information pertaining to the various agreements/programs is contained in the estimates supplements of the various delivery departments.

| Res. No. | Appro. No. | Enabling Appropriations (26) Details of Appropriation | Estimates of Expenditure 2009/10 $ (000s) | Estimates of Expenditure 2008/09 $ (000s) |
|---|---|---|---|---|
| 26.4 | 4. | INTERNAL SERVICE ADJUSTMENTS ..... | 13,640 | 8,189 |
| | | Provides for the estimated cost of various internal service adjustments and other costs which may result from changes in program delivery or design. In addition, any costs related to salary or employee benefit adjustments in government departments, not provided through departmental appropriations, would be provided through this account. | | |

**FIVE YEAR EXPENDITURE SUMMARY**

| 2005/06 Actual Expenditures $ (000s) | 2006/07 Actual Expenditures $ (000s) | 2007/08 Actual Expenditures $ (000s) | 2008/09 Estimates of Expenditures $ (000s) | 2009/10 Estimates of Expenditures $ (000s) |
|---|---|---|---|---|
| - | - | - | 8,189 | 13,640 |

Funding for the purposes of internal service adjustments is allocated from this enabling appropriation to a departmental program appropriation where the costs are incurred. Actual expenditures are not typically reflected under this appropriation.

| Res. No. | Appro. No. | Capital Investment Details of Appropriation | Estimates of Expenditure 2009/10 $ (000s) | Estimates of Expenditure 2008/09 $ (000s) |
|---|---|---|---|---|
| 26.5 | 26 | CAPITAL ASSETS - INTERNAL SERVICE ADJUSTMENTS | **12,753** | 10,669 |
| | | Provides for the estimated general asset and infrastructure capital investment requirements for various internal reform and other initiatives. | | |
| | | (a) General Assets | | |
| | | (1) Information and Communication Technology Projects | **12,753** | 8,869 |
| | | (2) Other General Assets | - | 1,000 |
| | | Subtotal (a) | **12,753** | 9,869 |
| | | (b) Infrastructure Assets | - | 800 |

**FIVE YEAR EXPENDITURE SUMMARY** [1]

| 2005/06 Actual Expenditures $ (000s) | 2006/07 Actual Expenditures $ (000s) | 2007/08 Actual Expenditures $ (000s) | 2008/09 Estimates of Expenditure $ (000s) | 2009/10 Estimates of Expenditure $ (000s) |
|---|---|---|---|---|
| - | - | - | 10,669 | 12,753 |

[1] Funding for the purposes of internal service adjustments is allocated from this enabling appropriation to a departmental program appropriation where the costs are incurred. Actual expenditures are not typically reflected under this appropriation.

## OTHER APPROPRIATIONS

## OTHER APPROPRIATIONS
## EXPENDITURE SUMMARY
## BY APPROPRIATION

| Appropriations | **Estimates of Expenditure 2009/10 $ (000s)** | Change from 2008/09 % | Estimates of Expenditure 2008/09 $ (000s)* |
|---|---|---|---|
| 1. Emergency Expenditures | **28,000** | 12.0 | 25,000 |
| 2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities | **500** | - | 500 |
| **TOTAL OTHER APPROPRIATIONS** | **28,500** | 11.8 | 25,500 |

*** Reconciliation Statement**
**$ (000)s**

| | |
|---|---|
| Printed Estimates of Expenditure 2008/09 | 25,500 |
| Estimates of Expenditure 2008/09 (Adjusted) | 25,500 |

| Res. No. | Appro. No. | Other Appropriations (27) Details of Appropriation | Estimates of Expenditure 2009/10 $ (000s) | Estimates of Expenditure 2008/09 $ (000s) |
|---|---|---|---|---|
| 27.2 | 2. | ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES..... | **500** | 500 |
| | | Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates. | | |

**FIVE YEAR EXPENDITURE SUMMARY** [1]

| 2005/06 Actual Expenditures $ (000s) | 2006/07 Actual Expenditures $ (000s) | 2007/08 Estimates of Expenditures $ (000s) | 2008/09 Estimates of Expenditures $ (000s) | 2009/10 Estimates of Expenditures $ (000s) |
|---|---|---|---|---|
| 1,232 | (172) | (2) | 500 | 500 |

[1] Actual expenditures in 2005/06 consisted of costs related to Venture Manitoba Tours Ltd. and the Manitoba Potash Corporation. The 2006/07 credit position primarily reflects Venture Manitoba Tours Ltd. change in accounting treatment of leased equipment which had previously been capitalized. The 2009/10 funding is for potential losses incurred by other entities.